

## Hospital Preparedness

### DESCRIPTION OF MAJOR SERVICES

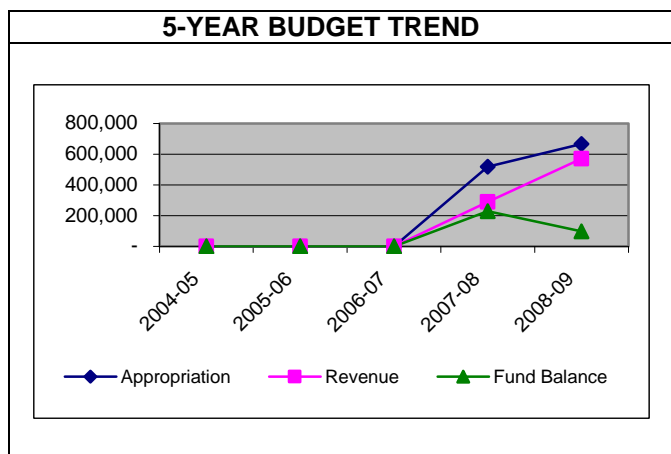
State bio-terrorism funds are collected and transferred out as needed to the Inland Counties Emergency Medical Agency (ICEMA), which is a separate organization within the Health Administration budget unit. Funds cover expenditures for actual preparedness, response, and training of hospital staff as it relates to bio-terrorism events.

On August 31, 2007, ICEMA became responsible for managing Health Resources Services Administration (HRSA) hospital preparedness funds. The remaining three sections from the Centers for Disease Control (CDC) for Bio-Terrorism, Pandemic Influenza and Cities Readiness Initiative will remain the responsibility of the Department of Public Health.

This is a financing budget only with funds being transferred from this special revenue account to reimburse ICEMA for expenditures.

There is no staffing associated with this budget unit.

### BUDGET HISTORY

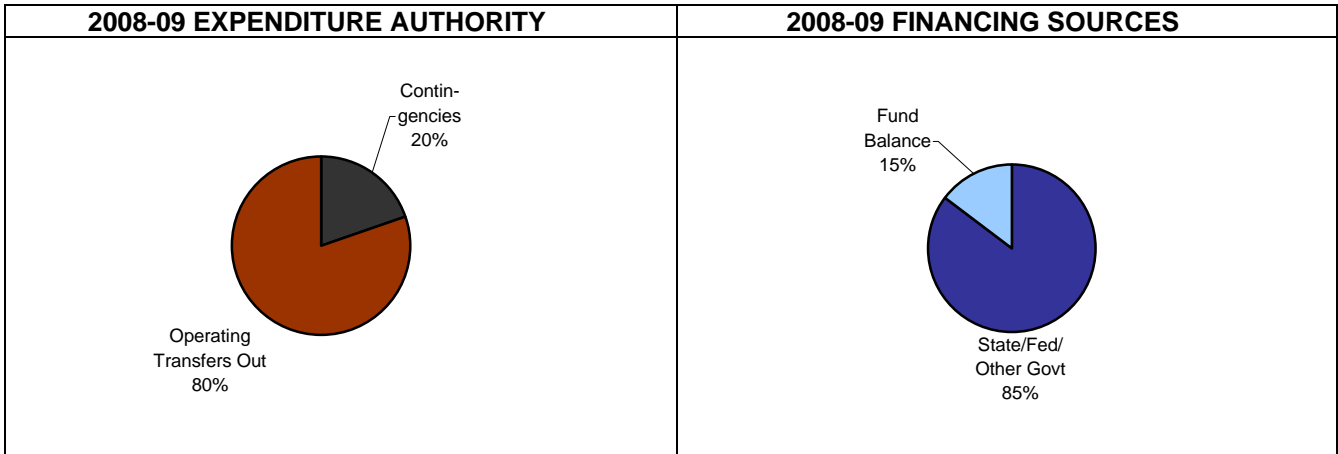


### PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	-	-	-	518,850	373,372
Departmental Revenue	-	-	230,047	288,803	240,707
Fund Balance				230,047	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, expenditures in this fund are typically less than budget. The amount not expended is carried over to the subsequent year's budget.

# ANALYSIS OF PROPOSED BUDGET



GROUP: Health Care  
DEPARTMENT: Health Administration  
FUND: Hospital Preparedness

BUDGET UNIT: SZB HCC  
FUNCTION: Health and Sanitation  
ACTIVITY: Hospital Care

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
<b>Appropriation</b>							
Contingencies	-	-	-	-	145,478	131,600	(13,878)
Total Appropriation	-	-	-	-	145,478	131,600	(13,878)
Operating Transfers Out	-	-	-	373,372	373,372	535,871	162,499
Total Requirements	-	-	-	373,372	518,850	667,471	148,621
<b>Departmental Revenue</b>							
Use Of Money and Prop	-	-	546	11,094	8,774	10,200	1,426
State, Fed or Gov't Aid	-	-	229,501	229,613	280,029	559,889	279,860
Total Revenue	-	-	230,047	240,707	288,803	570,089	281,286
Fund Balance					230,047	97,382	(132,665)

Contingencies of \$131,600 are based on estimated available fund balance.

Operating transfer out of \$535,871 reflects funding for an emergency medical services nurse educator salary, and weapons of mass destruction training and exercises.

State aid revenue of \$559,889 reflects funding for Year 5 and Year 6 of HRSA funds. Interest of \$10,200 is based on anticipated available cash balance.